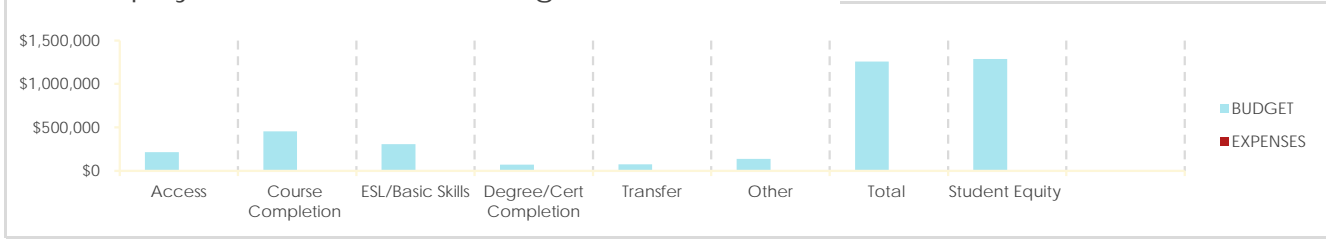


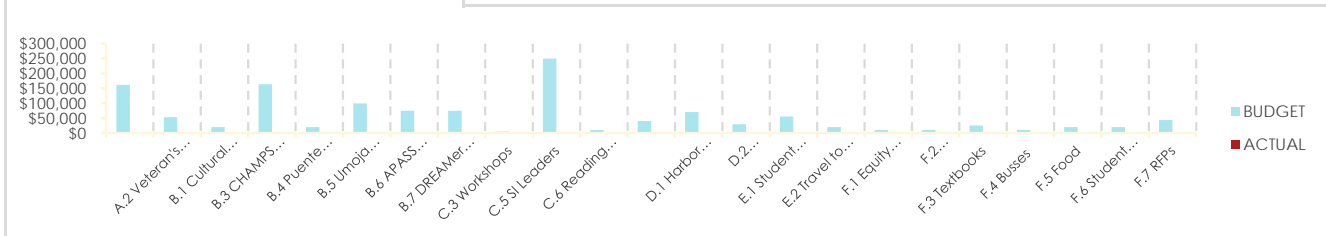
Expense Budget

Equity/Student Success Budget 2016/2017



STATUS	PERSONNEL	BUDGET	EXPENSES	DIFFERENCE (\$)	DIFFERENCE (%)
▲	Access	\$214,689.00	\$0.00	\$214,689.00	100%
▲	Course Completion	\$453,724.00	\$0.00	\$453,724.00	100%
▲	ESL/Basic Skills	\$305,000.00	\$0.00	\$305,000.00	100%
▲	Degree/Cert Completion	\$70,000.00	\$0.00	\$70,000.00	100%
▲	Transfer	\$75,000.00	\$0.00	\$75,000.00	100%
▲	Other	\$138,333.00	\$0.00	\$138,333.00	100%
▲	Total	\$1,286,746.00	\$0.00	\$1,286,746.00	100%
▲	Student Equity	\$1,286,746.00	\$0.00	\$1,286,746.00	100%

BUDGET BREAKDOWN



STATUS	OPERATING	BUDGET	ACTUAL	DIFFERENCE (\$)	DIFFERENCE (%)
▲	A.1 Outreach Coordinator & 4 CGCA's	\$161,189.00	\$0.00	\$161,189.00	100%
▲	A.2 Veteran's Counselor	\$53,500.00	\$0.00	\$53,500.00	100%
▲	B.1 Cultural Equity Speakers/Luncheons	\$20,000.00	\$0.00	\$20,000.00	100%
▲	B.3 CHAMPS Coordinator/Counselor	\$163,724.00	\$0.00	\$163,724.00	100%
▲	B.4 Puente CGCA	\$20,000.00	\$0.00	\$20,000.00	100%
▲	B.5 Umoja CGCA	\$100,000.00	\$0.00	\$100,000.00	100%
▲	B.6 APASS Coordinator/Faculty	\$75,000.00	\$0.00	\$75,000.00	100%
▲	B.7 DREAMer Support Program	\$75,000.00	\$0.00	\$75,000.00	100%
▲	C.3 Workshops	\$5,000.00	\$0.00	\$5,000.00	100%
▲	C.5 SI Leaders	\$250,000.00	\$0.00	\$250,000.00	100%
▲	C.6 Reading Apprenticeship Professional Dev.	\$10,000.00	\$0.00	\$10,000.00	100%

▲	A.1 Outreach Coordinator & 4 CGCA's	\$161,189.00		\$161,189.00	100%
▲	C.7 Professional Development	\$40,000.00		\$40,000.00	100%
▲	D.1 Harbor Success HS Counselor 1 CGCA	\$70,000.00		\$70,000.00	100%
▲	D.2 Graduation Evalutor	\$30,000.00		\$30,000.00	100%
▲	E.1 Student Equity Counselor	\$55,000.00		\$55,000.00	100%
▲	E.2 Travel to colleges and fairs	\$20,000.00		\$20,000.00	100%
▲	F.1 Equity Research Analyst	\$10,000.00		\$10,000.00	100%
▲	F.2 Professional Learning Cntr materials, Professional Dev Conf.	\$10,000.00		\$10,000.00	100%
▲	F.3 Textbooks	\$25,000.00		\$25,000.00	100%
▲	F.4 Busses	\$10,000.00		\$10,000.00	100%
▲	F.5 Food	\$20,000.00		\$20,000.00	100%
▲	F.6 Student Worker Equity	\$20,000.00		\$20,000.00	100%
▲	F.7 RFPs	\$43,333.00		\$43,333.00	100%
	Total Expenses	\$1,286,746.00	\$0.00	\$1,286,746.00	100%